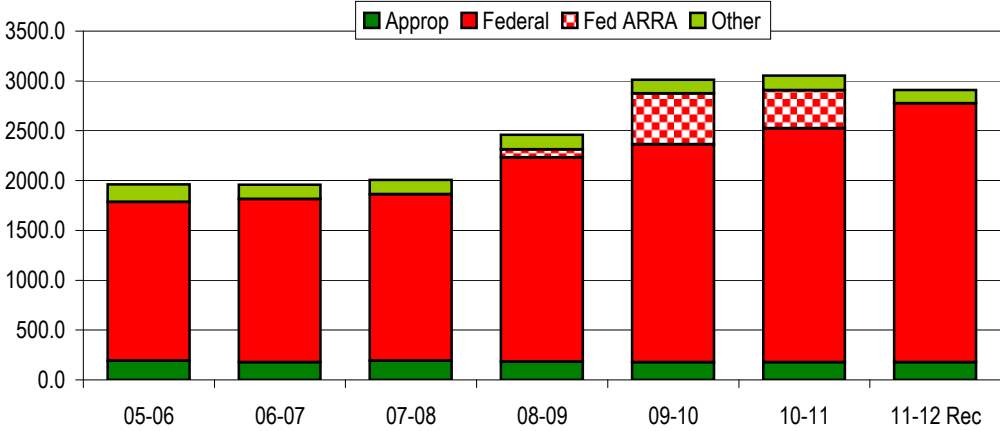


# DEPARTMENT OF HUMAN SERVICES

## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$1,962.9	\$1,959.0	\$2,005.6	\$2,459.3	\$3,012.2	\$3,053.0	\$1.7	\$2,910.4	48%
<b>Approp</b>	191.3	176.0	192.7	182.6	176.3	176.9	0.0	175.4	-8%
<b>Federal</b>	1,595.6	1,638.8	1,668.2	2,050.0	2,187.3	2,347.4	1.7	2,599.9	63%
<b>Fed ARRA</b>	0.0	0.0	0.0	80.9	508.7	383.3	0.0	0.0	0%
<b>Other</b>	176.0	144.2	144.7	145.8	139.9	145.5	0.0	135.1	-23%

POSITIONS									
<b>Total</b>	5,780	5,585	5,595	5,432	5,499	5,524	30	5,565	-4%
<b>FT</b>	5,780	5,585	5,595	5,432	5,499	5,524	30	5,565	-4%
<b>PT</b>	-	-	-	-	-	-	-	-	0%



### MAJOR PROGRAMS

Appeals and Hearings for Human Services & TennCare programs  
 Community Services - child care, child care licensing, adult protective services, nutrition, energy assistance, etc.  
 Supplemental Nutrition Assistance (Food Stamps)

Family Assistance Services  
 Temporary Cash Assistance  
 Child Care Benefits

Child Support  
 Vocational Rehabilitation  
 Disability Determination

Program Area	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Reduction		One-time		Reduction		One-time		Reduction		One-time		Reduction	
		Approp	Pos	Restoration	Pos	Approp	Pos	Restoration	Pos	Approp	Pos	Restoration	Pos	Approp	Pos
	<b>(\$28.1M)</b>	<b>(\$0.8M)</b>	<b>13</b>	<b>\$9.0M</b>	<b>-</b>	<b>(\$5.4M)</b>	<b>(12)</b>	<b>\$9.1M</b>	<b>2</b>	<b>(\$11.8M)</b>	<b>-</b>	<b>\$8.4M</b>	<b>-</b>	<b>(\$10.1M)</b>	<b>(221)</b>
Operational efficiencies-maximize internet usage, discontinue mailing contract, install programmable thermostats, and increase debit card usage in programs		(\$0.3M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Use matching software to verify child support addresses instead of U.S. Postal Service		(\$0.0M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Family Assistance program efficiencies - reduce application size, discontinue survey, and increase use of telephone interviews for food stamp applicants		(\$0.1M)	(2)	-	-	-	-	-	-	-	-	-	-	-	-
Convert contract positions for foreign language interpreting and information technology to state employee positions		(\$0.1M)	16	-	-	-	-	-	-	-	-	-	-	-	-
Child Care licensing travel route automation		(\$0.1M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Eliminate Child Care small business training		(\$0.2M)	(1)	-	-	-	-	-	-	-	-	-	-	-	-

BASE REDUCTIONS (Recurring) continued	FY11-12				FY10-11				FY09-10				FY08-09	
	Reduction Approp	Pos	One-time Restoration	Pos	Reduction Approp	Pos	One-time Restoration	Pos	Reduction Approp	Pos	One-time Restoration	Pos	Reduction Approp	Pos
Reductions funded Through FY11-12 (Core Services)														
Reduce TANF differential grants-child-only cases	-	-	\$0.9M	-	(\$0.9M)	-	\$0.9M	-	-	-	-	-	-	-
Eliminate HRA & CAA Grants	-	-	\$1.6M	-	-	-	\$1.6M	-	(\$1.6M)	-	\$1.6M	-	-	-
Reduce available child care	-	-	\$6.5M	-	-	-	\$6.5M	-	(\$6.5M)	-	\$6.5M	-	-	-
Prior Year Reductions - not continued														
Abolish performance- based budgeting positions	-	-	-	-	(\$0.1M)	(2)	\$0.1M	2	-	-	-	-	-	-
Printer automation controls-save paper & toner	-	-	-	-	(\$0.1M)	-	-	-	-	-	-	-	-	-
Operational efficiencies: simplify forms-save postage	-	-	-	-	(\$0.5M)	(8)	-	-	-	-	-	-	-	-
Implement optional infant child care-Fam. 1st clients	-	-	-	-	(\$2.6M)	-	-	-	-	-	-	-	-	-
Perform appeals hearings by video	-	-	-	-	(\$0.0M)	(2)	-	-	-	-	-	-	-	-
Increase parent co-pays for child care	-	-	-	-	(\$1.2M)	-	-	-	-	-	-	-	-	-
Reduce mail notifications	-	-	-	-	-	-	-	-	(\$0.4M)	-	-	-	-	-
Reduce information systems network charges	-	-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Alter methodology for child support genetic testing	-	-	-	-	-	-	-	-	(\$0.2M)	-	-	-	-	-
Renegotiate contract for electronic benefit transfers	-	-	-	-	-	-	-	-	(\$0.2M)	-	-	-	-	-
Require Voc Rehab clients to pay portion of tuition	-	-	-	-	-	-	-	-	(\$0.6M)	-	-	-	-	-
Alter methodology to secure family counseling	-	-	-	-	-	-	-	-	(\$2.0M)	-	-	-	-	-
Convert current data warehouse to server application	-	-	-	-	-	-	-	-	(\$0.3M)	-	\$0.3M	-	-	-
TANF caseload decline	-	-	-	-	-	-	-	-	-	-	-	-	(\$4.3M)	-
Voluntary buyout related reductions	-	-	-	-	-	-	-	-	-	-	-	-	(\$5.8M)	(221)

ARRA FUNDING

	Award Amt	Disbursed thru Dec 2010
Weatherization Assistance for Low-Income Persons	\$99.1M	\$62.0M
Child Care and Development Block Grant	\$41.9M	\$41.9M
Community Services Block Grant (CSBG)	\$19.7M	\$19.7M
Vocational Rehabilitation State Grants	\$12.2M	\$12.2M
Rehabilitation Services- Elderly Blind	\$0.7M	\$0.5M
Independent Living State Grants	\$0.3M	\$0.1M
Food Stamp Benefits	\$406.8M	\$406.8M
Food Stamp Administration	\$9.0M	\$9.0M
Temporary Assistance Needy Families	\$50.3M	\$41.7M

PROPOSED IMPROVEMENTS

	Total	State	Federal	Other
Disability Determination - 30 Additional Staff	\$1.6M	\$0.0M	\$1.6M	\$0.0M
Child Support - Assistant District Attorneys General (ADAs) step raises for ADAs in the IV-D Child Support Enforcement program	\$0.1M	\$0.0M	\$0.1M	\$0.0M

PROPOSED CAPITAL IMPROVEMENTS

	Total	State	Bonds	Federal	Other
Capital Outlay - none	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Capital Maintenance - TN Rehabilitation Center - Reroof three buildings	\$0.9M	\$0.2M	\$0.0M	\$0.7M	\$0.0M

IMPROVEMENT HISTORY			Rec = Recurring; NR = Nonrecurring		
<b>Standard of Need</b>			<b>Family Assistant Service Center</b>		
\$2.2M	FY 08-09	Rec	\$2.1M	FY 08-09	Rec
\$3.6M	FY 07-08	Rec	\$2.4M	FY 07-08	NR
\$2.5M	FY 06-07	Rec	\$2.3M	FY 06-07	NR
\$6.6M	FY 05-06	Rec			
<b>Child Support-Assistant District Attorneys' Step Raises</b>			<b>Child Support State Match Requirement</b>		
\$24,000	FY 10-11	Rec	\$4.2M	FY 07-08	Rec
\$35,300	FY 08-09	Rec			
\$29,600	FY 07-08	Rec			
\$21,600	FY 06-07	Rec	<b>Families First Wage Disregard</b>		
\$17,500	FY 05-06	Rec	\$4.4M	FY 07-08	NR
<b>Individual Development Accounts</b>			<b>Child Care</b>		
\$0.1M	FY 07-08	NR	\$3.4M	FY 05-06	Rec
<b>Child Support program for Shelby County Juvenile Court</b>			<b>Food Banks</b>		
\$0.6M	FY 08-09	NR	\$0.1M	FY 08-09	NR
\$1.0M	FY 07-08	NR	\$1.0M	FY 07-08	NR
<b>Community Action Agencies-increase grants by \$25,000 each</b>			<b>United Way of the Mid-South</b>		
\$0.2M	FY 07-08	Rec	\$0.3M	FY 07-08	NR
<b>Nashville YWCA-Domestic Violence Center</b>			<b>TennCare Disenrollment</b>		
\$0.3M	FY 07-08	NR	\$1.5M	FY 05-06	NR

PERFORMANCE MEASURES	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Child Support collections	\$472M	\$480M	\$564M	\$593M	\$632M	\$625M	\$800M	
Families First Work Participation Rate	48.0%	50.0%	59.3%	51%*	50%*	50%*	50%	
Vocational Rehabilitation participations who become successfully employed	3,800	3,400	2,904	2,828	2,484	1,900*	3,600	
Days required to process Social Security Administration disability determinations	122.0	119.7	93.7	91.6	101.7	109.3*	96.71	
*Estimate								

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10	
<b>Carryforward from Unencumbered Balance</b>						
Administration - Data Processing	\$1.3M	\$0.3M	-	-	-	
TCSES Replacement	-	\$14.7M	\$14.7M	\$34.6M	\$42.5M	
Child Support Program	-	-	\$0.5M	-	-	
Vocational Rehabilitation	-	-	-	-	\$10.2M	